



Annual Report

//KHARA HAIS
Municipality

2007/08



***“working together to
create a better future
for our people”***



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1.INTRODUCTION AND OVERVIEW

1.1 MAYOR'S MESSAGE



**Cllr. G van Staaden
MAYOR**

When the constitution of the Republic of South Africa was adopted almost 15 years ago, the people of this country declared: "South Africa is one sovereign, democratic state founded on the values of human dignity, the achievement of equality and the advancement of human rights and freedom."

In shaping our new nation, its institutions and its practices, this sentiment has been the lodestar which has guided our collective action over the last fifteen years. At the same time, we have had to acknowledge that the past from which we have emerged has placed certain constraints.

The constitution requires a system of local government that is accountable to the people and that is transparent. We as //Khara Hais Municipality have embarked on a number of processes that involve the public. Public participation is the cornerstone of developmental local government.

We have the "Council meets the People" process whereby the entire council goes to a particular community and have a full council meeting to which the community is invited. After the council meeting we have sectoral meetings during which the different sectors engage council on various matters. We then have a community meeting during which the community is afforded the opportunity to put their questions and concerns directly to council.

We also have the Imbizo which culminates in a process whereby the different departments of the Municipality go out to the various communities in the //Khara Hais Municipal area and render a service.

During this week long process, various services like the application to be classified as an indigent, applications for Housing subsidies and information on local economic development is given to the community.

In addition to the observation of the National Imbizo Focus week, a number of different forums are held on regular basis, where representatives of community structures have a direct role to play in policy decisions, including the Aids Council, the Youth Council, the Police Forums and the ward committees. There are also Community Development Workers who are playing a vital role in community participation.

I can therefore safely say that we have managed to steer the boat in the right direction. This would not have been possible if we did not have a dedicated workforce and a vibrant and vigilant community that guides council in its decision making processes.

I also want to thank the Municipal Manager, Senior Management Team and Officials who is responsible for the entire administration of the Municipality, who tirelessly provided the information and data required to put together this booklet. While there are too many individuals to name, the scope and quality of the information we are publishing is a tribute to all of them.

Thank you

1.2 MUNICIPAL MANAGER'S MESSAGE



Mr. WJB Engelbrecht
MUNICIPAL MANAGER

The financial year under review was marked by drastic changes within the top management of the Municipality. The former Municipal Manager resigned at the end of December 2007 and the Chief Financial Officer's contract expired and was not renewed. The Council had requested the Provincial Department of Housing and Local Government to second an official of the Department to act as Municipal Manager until the end of the financial year. The Acting Municipal Manager took office at the end of January 2009. One of his first duties was to appoint a new CFO. Mr Jacques Carstens, the new CFO was appointed and took office at the beginning of March 2008.

The Municipality encountered some financial difficulties during the financial year. However, it succeeded to turn the situation around before the end of the financial year, due to sound financial management. The Council of //Khara Hais Municipality has a zero tolerance approach towards corruption and fraud. KPMG Forensic Auditors was appointed to do an extensive forensic audit in order to establish whether there was possible maladministration and corruption.

Despite the difficulties we have experienced, the Municipality still succeeds to successfully deliver basic services to its communities. Whilst the Municipality strives to deliver improved services to all its citizens, special focus is placed on the services to our indigent households. The Municipality has improved on its service delivery of water, electricity, sanitation and refuse removal. Although 475 new houses had been built, there is still a backlog of 5500

houses in the municipal area. The //Khara Hais Municipality wants to fulfill its role as a developmental local government and therefore gives special attention to local economic development in the area. The //Khara Hais Business Week is one of the highlights on our LED programme for the year. The business week is sponsored by Absa bank and great emphasis is placed on the training of entrepreneurs in the SMME sector.

The slogan of //Khara Hais Municipality is: *The people shall govern*. Council therefore places great emphasis on community participation in the affairs of the Municipality. The Municipality goes to great lengths to involve the communities in the IDP and budgetary processes. During the Imbizo week councillors and officials went to the different communities to display the services offered by the Municipality and to inform people how to access these services.

//Khara Hais Municipality has the potential to become one of the best municipalities in the country. We have a skilled and committed workforce; our payment culture is close to one hundred percent; our political leadership is sound. All this constitute the necessary ingredients to become one of the most successful municipalities in the country.

I want to thank the Council for their sound leadership. You have shown that political parties can work together for the benefit of the people, whom you serve. I want to thank the management team and the every employee of the municipality for their hard work.

1.3 OVERVIEW OF //KHARA HAIS MUNICIPALITY

Our constitution makes it a legal obligation for the people's representatives to account to the public periodically on these activities. With a value system embedded with the Batho Pele principles, //Khara Hais Municipality has moved closer to its vision of being South Africa's municipality of choice. We have a sound administrative system in place that is committed in fulfilling our constitutional mandate of providing service to the people. We place serious emphasis on the communities we serve. Through its integrated development plan and its spatial development plan our Municipality is committed to the creation of jobs, tourism, and agriculture and for the creation of an enabling environment to encourage growth and development. In addition to this, sport and recreation initiatives receive major attention and contribute towards the development of the Youth. This report elaborates on the latter issues for 2007/08. The Council's performance is measured against generally set key performance indicators as defined by the National set key performance indicators. A detailed synopsis is presented in terms of service delivery and infrastructure.



1.3.1 Geographic Profile

//Khara Hais Municipality is located in the Northern Cape, in the Siyanda District Municipality. The municipality occupies a geographical area of approximately 3500 km².

The municipal area of //Khara Hais is situated in the midst of a landscape along the Orange River, characterized by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly.

The //Khara Hais municipal area further consists of three sections, namely a ribbon-shaped main town situated along the Gariep River (Upington), a narrow intensive agriculture strip on both sides of the river with various satellite communities in the form of settlements about 15 to 20 kilometres apart, and the rest of the area consisting of extensive stock farms. There is a well-defined business centre for Upington with supplementary individual and residential centres spread out over the rest of the area.

Two well-established industrial areas are situated to the north of the business area, with further expansion possibilities to the west of these. The areas with the most employment opportunities stretch from the central business district situated along the Gariep River, north and north-east up to and including the industrial area.

Because of the influence of the river on the southern side of the town, most vacant land suitable for development is found north, north-west and east of the central business district. A strong, well-developed recreation-orientated component is to be found on the banks of the Gariep, directly south of the central business district.

Three main traffic routes providing access to other cities such as Cape Town, Johannesburg, Windhoek (Namibia) and Kimberley, together with a rail transport system, ensure effective linkages within and outside of the region. The total population of //Khara Hais Municipality was 78,393 with estimated ±18,100 households in the area.

1.4 EXECUTIVE SUMMARY

1.4.1 Vision, mission and strategic priorities

Vision statement

*Defines the desired or intended **future state** of a specific organization or enterprise in terms of its fundamental objective and/or strategic direction.*

VISION

To deliver affordable quality service to residents and visitors in the //Khara Hais Municipal area and to fulfil the policies and objectives of the Council

Mission

As an authority that delivers Municipal services in the //Khara Hais municipal area, we attempt by means of a motivated staff to develop //Khara Hais Municipality increasingly as a pleasant, safe and affordable living and workplace for its

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1.4.2 Key Performance Areas

Development Objectives by Key Performance Area

Key Performance Area	Description
Basic Services	The provision of Basic services through infrastructure and the maintenance thereof.
Local Economic Development	The stimulation, strengthening and improvement of the local economy in order to achieve sustainable growth;
Financial Viability and Financial Management	The promotion and maintenance of a financially viable municipality.
Good Governance and Community Participation	The role of ward committees and CDW's to ensure effective public participation.
Municipal Institutional development & Transformation	The facilitation and development of sustainable service delivery capacity building in the municipality

1.4.3 Governance

Municipal Council

The Municipal Council of //Khara Hais consists of 23 members. Twelve (12) represents wards and the rest are proportional representatives elected to represent political parties on the basis of proportional representation. The ruling party in Council is the ANC.



Mayor

The Mayor is the chairman of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or executive committee.

Executive Committee (EXCO)

The Council established an Executive Committee comprising of 5 members. The Mayor in conjunction with the council decides when and where EXCO meets. It is composed in the following way: *ANC 3 seats, DA and ID 1 seat each.*



The Council has three committees and every councillor serves on at least one committee. Members of the Executive Committee are tasked with the responsibility of chairing the supporting committees. The Committees are:

- Committee for Financial and General Affairs
- Committee for Human Resources and Social Development
- Committee for Technical and Development Services

These committees meet at least once a month. They have certain delegated powers by which they take decisions on behalf of the Council, and are required to report and make recommendations to Council on matters falling within their spheres of operation.

1.4.4 Executive

The administration of //Khara Hais is headed by the Municipal Manager and consists of 4 Departments namely, Corporate Services, Development Services, Technical Services and Financial Services

The four Directorates include: Corporate Services, Development Services, Financial Services and Technical Services) along with the Office of the Municipal Manager and the Office of the Mayor. We have a specialised workforce, with a total staff compliment of 680 employees. // Khara Hais Municipality has finalised its organogram in September 2008. There are clear communication channels between workers and management. Organisational standing rules and procedures are in place which exercises a stable internal environment.

EXECUTIVE - TOP STRUCTURE



Mr. WJB Engelbrecht is the
Municipal Manager.

The Municipal Manager heads the administration of //Khara Hais Municipality and provides the link between the political and administrative arms of the Municipality.



Mr A Vosloo is the Director
Corporate Services

This department is responsible for:
Administration; Legal Support; Human Resource Management; Security; I.T.



Mr H Auret is the Acting
Director Technical Services

This department is responsible for all Water, Sanitation, Technical, Housing, Town Planning, Civil Engineering, Parks, Electricity and Roads Services of the Municipality.



Mr J Carstens is the Director
Financial Services

This department is responsible for the financial administration of the municipality, as prescribed by legislation



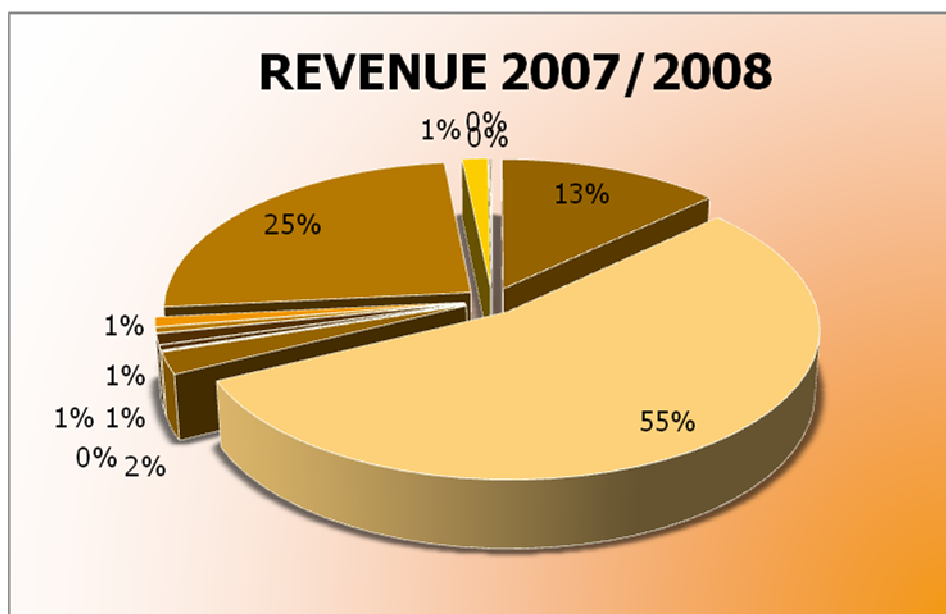
Mr MG Bovu is the Director
Development Services

This department is responsible for Environmental Health, Traffic, Fire Brigade, Library services.

1.4.5 Financial Health

(*Full details in financial statements: See Chapter 4)

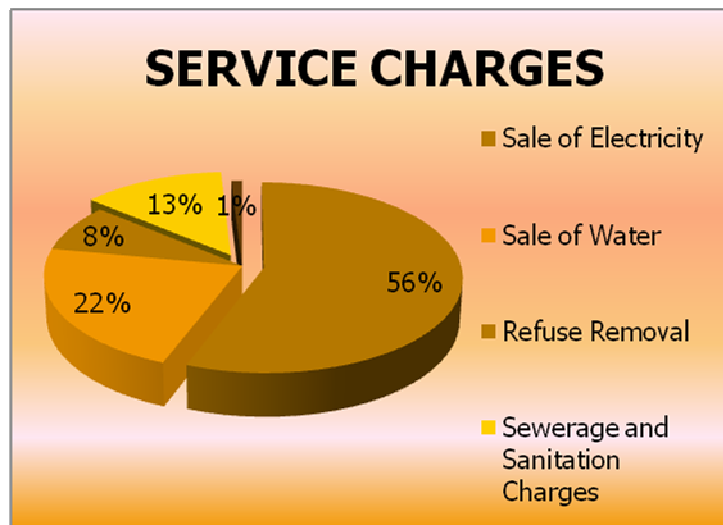
//Khara Hais Municipality is in good financial health, after ending with a surplus of R5,828 million for the 2007/08 financial year. It must be noted that the second largest contributor to Revenue is Government grants and subsidies (25%). The following diagram depicts a breakdown of revenue per source.



REVENUE 2007/2008	Actual 07/08	Actual 07/08
Property Rates	29,227	13.1%
Service Charges	122,011	54.7%
Rental of Facilities & Equipment	5,251	2.4%
Interest Earned - External Investments	191	0.1%
Interest Earned - Outstanding Debtors	1,123	0.5%
Fines	2,581	1.2%
Licences & Permits	1,334	0.6%
Income for Agency Service	2,282	1.0%
Government Grants and Subsidies	55,634	25.0%
Other Income	3,343	1.5%
Gains on Disposal of Property, Plant & Equipment	197	0.1%
Less: Revenue Foregone	-205	-0.1%
TOTAL REVENUE	222,969	100%

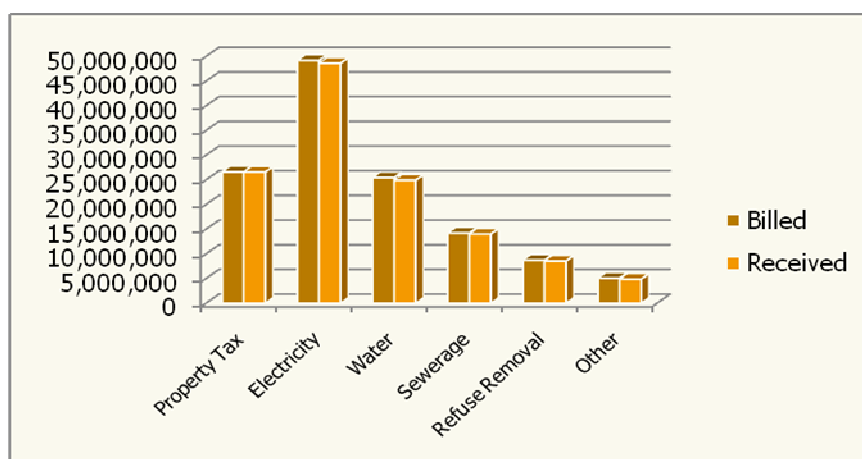
Electricity (56%) account for the biggest source of service charges revenue.

SERVICE CHARGES	Actual 2007/08
Sale of Electricity	68,231,478
Sale of Water	26,912,721
Refuse Removal	9,875,066
Sewerage and Sanitation Charges	15,794,884
Other Services	1,196,541



Debtor management in //Khara Hais is of the best in the country. Payment rates of nearly 100% have been realised as can be seen in the graph below.

Service Group	Billed 2007/2008	Received 2007/2008	Collection Rate 2007/2008
Property Tax	26,574,383	26,538,597	99.90%
Electricity	49,149,110	48,565,530	98.80%
Water	25,413,191	24,908,256	98.00%
Sewerage	14,173,505	13,979,597	98.60%
Refuse Removal	8,680,998	8,526,981	98.20%
Other	5,054,167	4,846,858	95.90%
Totals	129,045,354	127,365,819	98.70%



*Creditors
have
better
memories
than
debtors.*

**Benjamin
Franklin*

1.4.6 Developments

//Khara Hais Municipality has enormous development opportunities, especially due to agriculture, tourism and its service industries.

Extension Water Treatment Plant

The extension of the plant involves the construction of two sedimentation tanks that are meant to purify water. It supplies water to **73 000** people.



Proposed Projects

SMME Village

The creation of a SMME Village was identified which will seek to create solutions for development; the provision of trading infrastructure to enhance social, cultural and economic conditions and to improve the living conditions of all people by broadening their opportunities for economic participation. This Village will consist of trading cubicles, toilets, store area with an open trading area including entertainment like games etc.

Driving Range

Golf is the kind of sport that has been played all along. This project will assist with integration between all age groups, cultures and races.



Reptile Park

//Khara Hais Municipality received a request for the establishment of a reptile park in Uppington. The reptile park would be used for educational purposes and tourism promotion.

Shopping Centre

During a Council session in 2005, it approved the lease of erf: 19981 to Group Five for the development of the Regional Shopping Centre. In order for this application to be feasible, there existed many formal processes to be completed which included the application for rezoning, Environmental Impact Study (EIA) and formal procedures with the Office of the administrator (Premiers Office). Theses applications become very complicated and require a number of specialist studies to motivate both need and desirability. This process was initiated in July 2006 and only finalized during April 2008 and now put Group Five legally in a position to finalize the process.

Airport Cargo Hub

The following benefits support the Cargo Hub in Upington:

- Full time security services (24/7)
- Two runways – enable aircraft of all sizes to land and take off
- Services as a diversion airport and mothballing
- Reasonable cold storage facilities for up to 200 tons



1.4.7 Tourist activities/attractions



Upington's position places itself on the route planning of potential visitors. It is centrally located for tourists from Johannesburg to the SANParks, Augrabies Water Fall National Park as well as Kgalagadi Transfrontier Park and to Namibia.

Augrabies Falls National Park

The Khoi people called it 'Aukoerebis', the place of the Great Noise, referring to the Orange River thundering its way downwards for 60 metres in a spectacular waterfall. Picturesque names such as Moon Rock, Ararat and Echo Corner are descriptive of this rocky region, characterised by the 18 kilometre abyss of the Orange River Gorge and craggy outcrops dominating scrub-dotted plains.



Augrabies Falls

Kalahari Oranje Museum Complex

Built by Rev. Schroder and his congregation in 1875 as a church and mission station. Domestic items dating from that era and articles relating to the history of Upington and the Lower Orange River can be seen here. The museum is home to the life-sized monument of the donkey, sculptured in bronze by Hennie Potgieter. It symbolizes the unselfish contribution made by the donkey in developing the Lower Orange River Valley during the pioneer days.

Desert Palace Hotel & Casino

Desert Palace Hotel & Casino Resort situated in the Heart of the Kalahari at the Upington Golf Course, 7km from the CBD on the Kuruman, Vryburg, Johannesburg & Golf Course Road (N14).

Kalahari Dried Fruit Shop

Tempt your taste buds with delicacies of the region whilst absorbing the panoramic view of the Orange River and Bridge.



Oranjerivier Co-Operative Wine Cellar

The Head Office is situated in the industrial area. This 5 star cellar co-operative is the second largest in the world. It presents the visitor with a unique range of natural and fortified wines. Wine tasting and tours are offered. Prior arrangements are needed for cellar tour during harvesting.



Spitskop Nature Reserve

A small game park, lying 13km north of town, provides sanctuary to animals such as gemsbok, zebra, springbok, ostriches, eland and wildebeest. A telescope at Spitskop enhances game viewing. There are 34km gravel road, three (3) hiking trails with various distances and picnic facilities.

Spitskop Nature Reserve

****(source: <http://www.sa-venues.com>)***

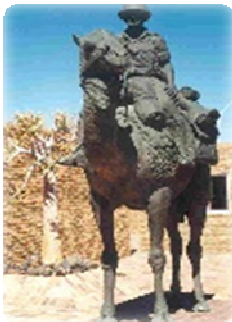
Date Palm Avenue

The length of the avenue is 1041m and consists of more than 200 date palms planted 9m apart. This makes it one of the longest and densest palm avenues in the southern hemisphere.



Camel & Rider Statue

The statue stands in front of the Upington Police station, in memory of the "Mounties" and their mounts that policed the harsh desert territory.



The Grave Of Scotty Smith

"George St Leger Gordon Lennox. Gone but not forgotten. Never will his memory fade". As this inscription his gravestone predicts, George St Leger Gordon Lennox, alias Scotty Smith, will live forever. Legend has it that he was the Robin Hood of the region. Scotty Smith died in Upington during the 1918 flu epidemic and was buried in the local cemetery.

Oasis Development Centre & Donkey Cart Drives

The main aim of this centre is to secure opportunities for persons with disabilities. The life skills learned will enable them to be self sufficient.

Sakkie Se Arkie

Tourists can undertake a sunset cruise on Sakkie se Arkie – equipped with an onboard bar, barbeque facilities and toilets.

Upington Micro lights

Explore the majestic Upington region by air through micro lights.

Bezalel Winery

This winery is about 12km from Upington on the N14. Visitors will be treated to wine tasting and a tour of the cellar.

1.4.8 Future considerations

The following challenges and priorities face the Municipality:

- ❖ The necessary budgeted funds to continue with the water leakages project.
- ❖ The continued installation of pre-paid electricity meters.
- ❖ The building of additional raw water storage dams.
- ❖ The improvement of the bulk electricity supply system.
- ❖ Ensuring that the cargo-hub at the airport is a success.
- ❖ To keep the necessary infrastructure maintained and in a good condition.
- ❖ To eradicate the high levels of unemployment by creating jobs through local economic development.
- ❖ To give the poor greater access to services.
- ❖ The eradication of the bucket system.

2.PERFORMANCE HIGHLIGHTS

2.1 SERVICE OFFERINGS

A full range of municipal services are provided by the municipality, through the various departments. Service offerings per department are the following:

//KHARA HAIS MUNICIPALITY: DEPARTMENTAL FUNCTIONS 2007/2008	
Office of the Municipal Manager	
Municipal Manager	Corporate administration establishment, Corporate Council Advise, Corporate financial management and control, Corporate Intergovernmental Relations, Council secretarial support, Corporate legislative framework
Internal Audit	Establish Internal Audit Function, Review controls, Administer support to Audit Committee.
Risk Management	Development of a Risk Management Framework
Communications and Client Service	<p>Communications:</p> <p>Establish and maintain communication activities, including a communication strategy, liaison and forums, annual monitoring and reporting, development of a municipal website, and press releases</p> <p>Client Service:</p> <p>Development of a Client Service Plan, attending to client queries and complaints, and conducting client satisfaction surveys</p>
Office of the Mayor and Speaker	<p>Councillor Support:</p> <p>Schedule development, public participation, ward administration, capacity building, conducting Imbizo's, and administration of Councillor allowances</p> <p>Special Programmes:</p> <p>Management of special programmes, i.e. HIV/AIDS, Disability, Youth Programmes</p>

LED/ Tourism and Resorts	<p>Local Economic Development:</p> <p>Develop, review and update LED strategy</p> <p>Reporting, Job creation, Business development</p> <p>LED framework development and review, Policy Guidance to council and community, Execute LED Technical support programme</p> <p>Tourism</p> <p>Provide a Tourism Forum Support function</p> <p>Marketing, Information Help desk</p> <p>Resorts</p> <p>Manage holiday resort</p>
IDP	<p>Annual development of IDP Process Plan</p> <p>Monitoring and Evaluation (IDP)</p> <p>Operational monitoring and evaluation</p> <p>Reporting</p> <p>Managing SDBIP process</p> <p>Annual report</p> <p>Policy Guidance</p> <p>Review [IDP]</p> <p>Sectoral Awareness Campaigns (IDP)</p>
Performance Management	<p>Establish, guide and control performance measurement, monitor, review and reporting</p>
Corporate Services	
Corporate Services Office	<p>Occupational Health & Safety Programme</p> <p>Municipal HR Establishment</p> <p>Manage department's performance management framework</p> <p>Establish and manage of council's Equity Employment Plan</p> <p>Manage corporate services personnel</p> <p>Control IDP projects assigned to department</p> <p>Operational establishment and management of Administration Services</p>
Corporate Services Office	<p>Human Resources Function</p> <p>Operational establishment and management of</p>

	Information Technology Services Security Services Function
Administration Services	Archiving and registry Committee secretarial support Auxiliary Services Legal Services Sale and Disposal of municipal land By-laws Contract Management Legal Actions
Human Resources	Occupational Health & Safety Programme Skills Development Planning Training Utilisation Facilitate job evaluation Benefit administration Labour Relations HR Planning Recruitment and selection
Information Technology	License administration Support Services Policy Guidance (IT) Procurement of IT
Security Services	Safeguard Council property Access control of Main Municipal Building By-law enforcement Crime Prevention Alarm response Cash in Transit
Development Services	
Emergency Services	Coordinate disaster management plan function Fire Training Fire Fighting

Technical Services	
Electrical Services	<p>Metering</p> <p>Maintenance of networks including streetlights and high masts</p> <p>Distribution</p> <p>Management of electrical services</p>
Civil Engineering Services	<p>Management of civil engineering services</p>
Roads	<p>Road maintenance</p> <p>Road lines and signage</p> <p>Road construction</p> <p>Traffic calming</p>
Storm water	<p>Storm water maintenance</p>
Water Distribution	<p>Water reticulation</p>
Sewerage Maintenance	<p>Sewerage reticulation</p>
Building Construction	<p>Minor building construction / upgrades</p>
Fleet Management and Workshops	<p>Fleet management</p> <p>Management of fleet management services</p> <p>Workshops</p>
Civil Engineering - Water and Parks	<p>Management of civil engineering services - water & parks</p>
Parks and Recreation	<p>Cemeteries</p> <p>Horticulturists</p> <p>Recreation</p> <p>Sportsgrounds</p> <p>Swimming pools</p> <p>Civic centre and community halls</p>
Water Works	<p>Water provision</p>
Sewerage Works	<p>Sewerage Tanker Removal</p> <p>Bucket system</p>

	Sewerage works - (oxidation dams) Sewerage works
Town Planning & Building Control	Management of town planning and building control services
Town Planning	Geographic Information System (GIS) Land use management Property planning Spatial planning Advertising
Building Control	Building inspections Building plans
Housing Service	Housing Housing database Maintain application list Representations to Department of Housing Contract management Transfer management
Financial Services	
Billing	Billing Management Prepaid Water & Electricity Municipal Property Valuation Roll
Debt Collection, Credit Control and Indigent Household Management	Debt collection & Credit Control Indigent Household Management
Budget and Treasury	Budgeting Annual Reporting
Assets Management	Asset management Insurance of Assets Borrowing Management Policies & By-laws
Cash flow Management	Cash Management

Expenditure Management	Creditors Administration Payroll Administration
Supply Chain Management	Supply chain management process Supply chain vendor database
Stores Management	Stores

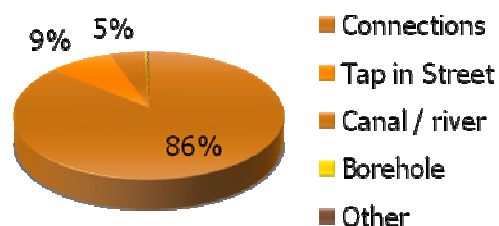
2.2 SERVICE HIGHLIGHTS

**with Graphical Illustrations¹*

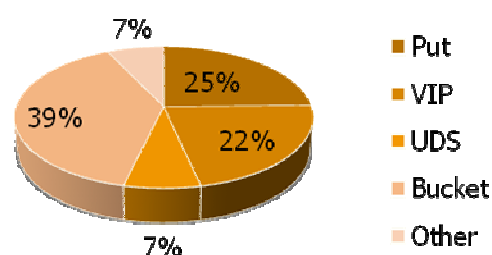
2.2.1 Water and Sanitation

- ❖ 94% of households have access to sanitation services, and 1412 new toilet facilities for households were built.

Classification	Service	Total
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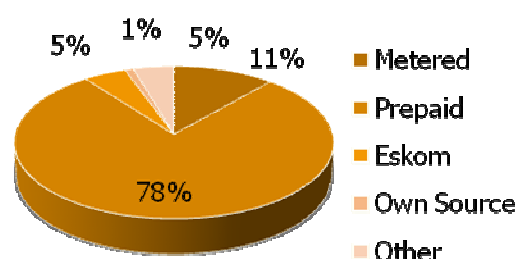
Classification	Service	Total
Sewerage	Spool	14439
	Put	924
	VIP	819
	UDS	270
	Bucket	1466
	Other	266



2.2.2 Electricity

- ❖ //Khara Hais strived towards electrifying all formal housing end 2007, the following areas were connected: Paballelo (101), Dakotaweg (100), and Rosedale (274).

Classification	Service	Total
Electricity	Metered	2059
	Prepaid	14164
	Eskom	868
	Own Source	173
	Other	819



¹ Statistics – Socio-economic Report 2008